

**TOWN OF TRUMBULL
5 YEAR CAPITAL IMPROVEMENT PLAN
CALENDAR YEARS 2025-2029
Adopted by the Town Council 11/7/2024**

	<i>CY2024 - ^{b)} Total Approved Funding (Bond + Other Funding Sources)</i>	CY 2025 Planned	CY 2026 Planned	CY 2027 Planned	CY 2028 Planned	CY 2029 Planned	TOTAL CY2025- 2029
BOE	5,570,000	14,364,486	147,865,014	13,249,430	19,887,070	147,670,800	\$ 343,036,800
Roadways	5,373,764	5,075,737	13,052,952	7,381,648	7,089,257	6,235,997	\$ 38,835,591
Public Facilities	1,002,500	4,161,000	12,610,120	9,975,000	9,645,000	250,000	\$ 36,641,120
Parks Improvements	4,160,000	2,858,000	18,947,644	6,385,000	2,475,000	250,000	\$ 30,915,644
Fleet & Equipment	801,600	1,978,706	1,462,275	980,389	619,908	650,903	\$ 5,692,182
Other	1,931,000	3,541,000	16,987,000	8,088,000	2,100,000	900,000	\$ 31,616,000
Enterprise	2,345,000	5,580,000	5,400,000	14,650,000	4,529,413	1,150,000	\$ 31,309,413
TOTAL ^{see note -a)}	\$ 21,183,864	\$ 37,558,929	\$ 216,325,005	\$ 60,709,467	\$ 46,345,648	\$ 157,107,701	\$ 518,046,750
BOE TOTAL	\$ 5,570,000	\$ 14,364,486	\$ 147,865,014	\$ 13,249,430	\$ 19,887,070	\$ 147,670,800	\$ 343,036,800
TOWN TOTAL	\$ 15,613,864	\$ 23,194,443	\$ 68,459,991	\$ 47,460,037	\$ 26,458,578	\$ 9,436,901	\$ 175,009,950

^{-a)} Projected costs are gross amounts; actual bonded amounts will be net of any other funding sources, including State reimbursements. Amounts proposed for future periods are not adjusted for inflation.

CALENDAR YEARS 2025 2029 Adopted by the Town Council 11/7/2024	<i>CY 2024 Total Funding Approval</i>	CY 2025 Capital Plan PLANNED	CY 2026 Capital Plan PLANNED	CY 2027 Capital Plan PLANNED	CY 2028 Capital Plan PLANNED	CY 2029 Capital Plan PLANNED	TOTAL Capital Plan 2024-2028
<u>Board of Education</u>							
Hillcrest Middle School	-	5,381,486	137,618,514	-	-	-	143,000,000
Madison Middle School	-	449,000	-	5,673,930	7,827,070	143,665,800	157,615,800
Middlebrook Elementary	<i>1,500,000</i>	100,000	-	-	-	-	100,000
Daniels Farm Elementary	-	1,729,000	2,732,000	2,780,500	2,000,000	2,000,000	11,241,500
Jane Ryan Elementary	-	-	40,000	-	-	-	40,000
Booth Hill Elementary	<i>1,750,000</i>	-	75,000	75,000	75,000	-	225,000
Tashua Elementary	-	2,525,000	3,117,500	2,200,000	3,235,000	805,000	11,882,500
Frenchtown Elementary	-	450,000	-	1,023,000	-	-	1,473,000
TECEC	-	360,000	725,000	425,000	-	-	1,510,000
Agriscience High School	-	480,000	360,000	-	-	-	840,000
Trumbull High School	<i>2,320,000</i>	2,050,000	2,025,000	250,000	6,000,000	1,200,000	11,525,000
Equip and Infra Dist. Wide	-	-	-	-	-	-	-
Long Hill Admin Building	-	600,000	600,000	600,000	600,000	-	2,400,000
Bus Garage	-	80,000	500,000	150,000	150,000	-	880,000
Fleet	-	160,000	72,000	72,000	-	-	304,000
	-	-	-	-	-	-	-
TOAL BOE	<i>5,570,000</i>	14,364,486	147,865,014	13,249,430	19,887,070	147,670,800	343,036,800
<u>Roadways</u>	-						-
Roadway Paving	<i>5,373,764</i>	5,075,737	13,052,952	7,381,648	7,089,257	6,235,997	38,835,591
TOTAL ROADWAYS	<i>5,373,764</i>	5,075,737	13,052,952	7,381,648	7,089,257	6,235,997	38,835,591
<u>Public Facilities</u>	-						-
Trumbull Library	<i>112,500</i>	1,125,000	195,500	3,000,000	3,000,000	-	7,320,500
Town Hall	-	130,000	405,620	-	-	-	535,620
Town Hall/Long Hill Building	<i>400,000</i>	400,000	-	-	-	-	400,000
Town Hall Annex	-	-	-	-	-	-	-
Police Headquarters	<i>75,000</i>	530,000	300,000	-	-	-	830,000
Senior Center	-	1,196,000	4,429,000	3,900,000	6,500,000	-	16,025,000

CALENDAR YEARS 2025 - 2029 Adopted by the Town Council 11/7/2024	<i>CY 2024 Total Funding Approval</i>	CY 2025 Capital Plan PLANNED	CY 2026 Capital Plan PLANNED	CY 2027 Capital Plan PLANNED	CY 2028 Capital Plan PLANNED	CY 2029 Capital Plan PLANNED	TOTAL Capital Plan 2024-2028
Public Works Yard	200,000	400,000	1,475,000	170,000	-	-	2,045,000
EMS Building	95,000	-	5,000,000	-	-	-	5,000,000
Trumbull Nature Center	-	-	100,000	-	-	-	100,000
Helen Plumb Building	-	-	-	-	-	-	-
Transfer Station	20,000	200,000	270,000	2,500,000	-	-	2,970,000
Townwide	100,000	180,000	370,000	405,000	145,000	250,000	1,350,000
Health Department	-	-	-	-	-	-	-
Animal Shelter	-	-	65,000	-	-	-	65,000
TOTAL PUBLIC FACILITIES	1,002,500	4,161,000	12,610,120	9,975,000	9,645,000	250,000	36,641,120
<u>Parks Improvements</u>	-	-	-	-	-	-	-
Athletic Fields	1,800,000	766,000	800,000	-	-	-	1,566,000
Irrigation	-	-	65,000	-	-	-	65,000
Parks	300,000	800,000	10,675,000	1,385,000	2,475,000	250,000	15,585,000
Paving	1,135,000	862,000	2,407,644	-	-	-	3,269,644
Pools	925,000	-	5,000,000	5,000,000	-	-	10,000,000
Tennis	-	430,000	-	-	-	-	430,000
	-	-	-	-	-	-	-
TOTAL PARKS IMPROVEMENTS	4,160,000	2,858,000	18,947,644	6,385,000	2,475,000	250,000	30,915,644
<u>Fleet & Equipment</u>	-	-	-	-	-	-	-
EMS	-	-	-	-	-	-	-
Emergency Management	-	-	800,000	-	-	-	800,000
Highway	751,600	1,423,206	562,275	980,389	619,908	650,903	4,236,682
Parks	50,000	380,500	100,000	-	-	-	480,500
Trumbull Community Television	-	-	-	-	-	-	-
	-	-	-	-	-	-	-
TOTAL FLEET & EQUIPMENT	801,600	1,803,706	1,462,275	980,389	619,908	650,903	5,517,182

CALENDAR YEARS 2025 - 2029 Adopted by the Town Council 11/7/2024	<i>CY 2024 Total Funding Approval</i>	CY 2025 Capital Plan PLANNED	CY 2026 Capital Plan PLANNED	CY 2027 Capital Plan PLANNED	CY 2028 Capital Plan PLANNED	CY 2029 Capital Plan PLANNED	TOTAL Capital Plan 2024-2028
<u>Other</u>	-						
Economic Development	100,000	300,000	12,120,000	1,000,000	-	-	13,420,000
Engineering	1,831,000	3,241,000	4,867,000	7,088,000	2,100,000	900,000	18,196,000
Information Tech	-	-	-	-	-	-	-
Other Projects	-	-	-	-	-	-	-
TOTAL VARIOUS	1,931,000	3,541,000	16,987,000	8,088,000	2,100,000	900,000	31,616,000
<u>Enterprise*</u>	-						-
WPCA	2,345,000	1,580,000	5,400,000	4,650,000	4,529,413	1,150,000	17,309,413
Golf	-	4,000,000	-	10,000,000	-	-	14,000,000
TOTAL WPCA	2,345,000	5,580,000	5,400,000	14,650,000	4,529,413	1,150,000	31,309,413
TOTAL	21,183,864	37,383,929	216,325,005	60,709,467	46,345,648	157,107,701	517,871,750

CALENDAR YEARS 2025 - 2029	CATEGORY	DESCRIPTION	CY 2024 Total Funding Approved	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Adopted by the Town Council								
Hillcrest Middle School	Design	Schematic, DD and Drawings for New Construction	-	5,381,486				
Hillcrest Middle School	On Site Const	New Construction - Town obligation \$80.080,000 (44% reimbursement - 2 year construction cost)	-		137,618,514			
Total Hillcrest School:			-	5,381,486	137,618,514	-	-	-
Madison Middle School	Exterior	Window Replacement and storefront systems (\$805,000 over 2 years)	-			402,500	402,500	
Madison Middle School	Exterior	Exterior fascia and masonry - siding, canopies, soffits, brick repair (\$146,150)	-					146,150
Madison Middle School	Interior	Interior replacement of all vinyl flooring, carpet,ceramic, wood, ceiling tiles, casework, folding partition in gym (\$1,039,300 over 2 years)	-				519,650	519,650
Madison Middle School	Hardware/ADA	Door hardware upgrade to ADA compliant and ADA lift platform	-	274,000				
Madison Middle School	Plumbing	Replace aged out plumbing in the building - Piping, Fixtures, Equipment (\$ 2,560,000 over 2 years)	-			1,280,000	1,280,000	
Madison Middle School	Electrical	Upgrade electrical distribution, lighting, rewiring, generator (\$5,053,040 over 2 years)	-			2,526,520	2,526,520	
Madison Middle School	Communication/Safety	Upgrade the PA system and access controls	-				470,000	
Madison Middle School	Life Safety	Upgrade Fire Alarm System	-			1,464,910		
Madison Middle School	HVAC	Auditorium Stage unit Roof Top Unit	-	75,000				
Madison Middle School	HVAC	Auditorium Roof Top Unit (Currently carrying stage are as well)	-	100,000				
Madison Middle School	Design	Schematic, DD and Drawings for New Construction	-				2,628,400	
Madison Middle School	On Site Const	New Construction \$ 98 MM Town obligation	-					143,000,000
Total Madison School:			-	449,000	-	5,673,930	7,827,070	143,665,800
Middlebrook Elementary	HVAC	Installation of HVAC Improvements	1,500,000					
Middlebrook Elementary	HVAC	Installation of HVAC Improvements \$4.2MM by 12/31/25 (Ongoing - Summer 2025)	-					
Middlebrook Elementary	HVAC UPGRADE	1.5MM CY24, 1.5MM CY23,, 1.44Mm Grant (12/31/25)						
Middlebrook Elementary	Electrical	HVAC switchgear upgrade	-					
Middlebrook Elementary	On Site const	Exterior Masonry Wall Replacement	-	100,000				
Total Middlebrook Elementary School:			1,500,000	100,000	-	-	-	-

CALENDAR YEARS 2025 - 2029	CATEGORY	DESCRIPTION	CY 2024 Total Funding Approved	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Daniels Farm Elementary	Paving	Parking Lot - drainage and catch basins, Sidewalks, and Driveway Paving	-	1,200,000	732,000			
Daniels Farm Elementary	On Site Const	Toilet Room Upgrades - Multi-Fixture Facilities	-	75,000				
Daniels Farm Elementary	On Site Const	Replace Folding Partition	-		200,000			
Daniels Farm Elementary	Life Safety	Upgrade Fire Alarm System	-	204,000				
Daniels Farm Elementary	Windows	Window Replacement (1962)	-			280,500		
Daniels Farm Elementary	Roofing	Roof Replacement (1991)	-		1,800,000			
Daniels Farm Elementary	Plumbing	Replace Aged Piping	-			730,000		
Daniels Farm Elementary	HVAC	Installation of HVAC Improvements	-				2,000,000	2,000,000
Daniels Farm Elementary	Electrical	Replace Distribution and Wiring	-			1,000,000		
Daniels Farm Elementary	Electrical	Replace General and Emergency Lighting	-			770,000		
Daniels Farm Elementary	Electrical	Full Power Back-up Generation	-	250,000				
Total Daniels Farm Elementary School:			-	1,729,000	2,732,000	2,780,500	2,000,000	2,000,000
Jane Ryan Elementary	HVAC	Main Office RTU	-		20,000			
Jane Ryan Elementary	HVAC	Faculty Lounge RTU	-		20,000			
Total Jane Ryan Elementary School:			-	-	40,000	-	-	-
Booth Hill Elementary	Roofing	Roof Replacement	1,750,000					
Booth Hill Elementary	HVAC	Install A/C in classrooms (Split units /RTU package where applicable))	-		75,000	75,000	75,000	
Total Booth Hill Elementary School:			1,750,000	-	75,000	75,000	75,000	-
Tashua Elementary	Paving	Parking Lot - Sidewalks, and Driveway Paving & Demolition	-					
Tashua Elementary	Windows	Window Replacement (1965)	-		1,057,500			
Tashua Elementary	Roofing	Roof replacement (1991)	-	2,250,000				
Tashua Elementary	Life Safety	Upgrade Fire Alarm System	-	180,000				
Tashua Elementary	Plumbing	Replace Aged Piping	-					805,000
Tashua Elementary	Plumbing	Replace Plumbing Fixtures	-				135,000	
Tashua Elementary	HVAC	Installation of HVAC Improvements	-			2,000,000	2,000,000	
Tashua Elementary	Electrical	Replace Distribution and Wiring	-		1,080,000			
Tashua Elementary	Electrical	Replace General and Emergency Lighting	-		670,000			
Tashua Elementary	Electrical	Full Power Back-up Generation	-		310,000			
Tashua Elementary	On Site Const	Repair/Replacement of Exterior Canopies and Soffits	-				900,000	

CALENDAR YEARS 2025 - 2029	CATEGORY	DESCRIPTION	CY 2024 Total Funding Approved	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Tashua Elementary	On Site Const	Bathroom upgrade (Classroom bathrooms)	-			200,000	200,000	
Tashua Elementary	HVAC	Social Worker amd office area upgrade RTU 3 ton split	-	20,000				
Tashua Elementary	On Site Const	Toilet Room additions	-	75,000				
			-					
Total Tashua Elementary School:			-	2,525,000	3,117,500	2,200,000	3,235,000	805,000
Frenchtown Elementary	Paving	Parking Lot and Driveway Paving	-			1,023,000		
Frenchtown Elementary	concrete	Sidewalk left north side rear	-	75,000				
Frenchtown Elementary	Roofing	Replace Flat Roof	-	300,000				
Frenchtown Elementary	HVAC	Glycol Replacement	-	75,000				
			-					
Total Frenchtown Elementary School:			-	450,000	-	1,023,000	-	-
TECEC	HVAC	Boiler Replacement	-	250,000				
TECEC	HVAC	RTU Replacement	-		425,000	425,000		
TECEC	On Site Const	Parking Lot Guide Rail Replacement SAFETY	-	110,000				
TECEC	Electrical	Full Power Back-up Generation	-		300,000			
			-					
Total TECEC:			-	360,000	725,000	425,000	-	-
			-					
Agriscience High School	Carpentry	Tilework and foundation around rear entrance doors sagging - SECURITY ISSUE	-	90,000				
Agriscience High School	Plumbing	Hot water heater replacement PVI- classroom, restrooms greenhouse - CODE	-	90,000				
Agriscience High School	HVAC	RTU Replacement - Age	-		90,000			
Agriscience High School	Roofing	Flat Roof Replacement	-		200,000			
Agriscience High School	HVAC	Chiller Replacement	-	300,000				
Agriscience High School	On Site const	Repair/replace greenhouse fascia wall	-		70,000			
			-					
Total Agriscience High School:			-	480,000	360,000	-	-	-
Trumbull High School	On Site Const	Football Field - Track/Area D Replacement	2,200,000					
Trumbull High School	On Site Const	Parking, drainage and driveway alteration	120,000					
Trumbull High School	On Site Const	Wellness/Fitness Center	-			250,000	6,000,000	
Trumbull High School	On Site Const	THS Stadium work - Lacrosse wall, paving, fencing, site work finishing	-	800,000				
Trumbull High School	On Site Const	Parking, drainage and driveway alteration (Front Lot Flooding) 2 year phased project	-	1,250,000	1,250,000			
Trumbull High School	On Site Const	Health Classroom Addition	-					1,200,000
Trumbull High School	HVAC	Replace 4 Roof Top Air Handlers (Academic Corners)	-		500,000			
Trumbull High School	HVAC	Exterior Duct Cleaning	-		200,000			
Trumbull High School	Flooring	Aux gym floor repair, sanding, paint, poly	-		75,000			

CALENDAR YEARS 2025 - 2029	CATEGORY	DESCRIPTION	CY 2024 Total Funding Approved	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
			-					
Total Trumbull High School:			2,320,000	2,050,000	2,025,000	250,000	6,000,000	1,200,000
Long Hill Admin Building	Construction	Design and Replacement of HVAC & control system and roof evaluation Phase 1 - Design Phase 2 - Phased Construction	-	50,000	600,000	600,000	600,000	
Long Hill Admin Building	On Site Const	Flat Roof Replacement	-	450,000				
Long Hill Admin Building	HVAC	Server Room A/C Replacement Liebert Unit	-	100,000				
			-					
Total Long Hill Admin Building:			-	600,000	600,000	600,000	600,000	-
			-					
Bus Garage	Paving	Parking lot design & permitting	-	80,000				
Bus Garage	Paving	Parking lot construction	-		500,000			
Bus Garage	Fuel	Diesel Tank replacement upgrade	-				150,000	
Bus Garage	Roof and RTU	Replace and repair RTU	-			150,000		
			-					
Total Bus Garage:			-	80,000	500,000	150,000	150,000	-
			-					
Fleet	Equipment	Chevrolet 3500 PU, lights, plow package, utility body		90,000				
Fleet	Equipment	Chevrolet 3500 PU, lights, plow package		70,000				
Fleet	Equipment	Chevrolet 3500 PU, lights, plow package			72,000	72,000		
Fleet	Equipment	Chevrolet 3500 PU, lights, plow package						
			-					
Fleet:			-	160,000	72,000	72,000	-	-
GRAND TOTAL			5,570,000	14,364,486	147,865,014	13,249,430	19,887,070	147,670,800

* Will enter into Performance Contract for Energy Efficiency projects to be paid over 10 years.

	CY 2024	CY 2025	CY 2026	CY 2027	CY 2028	CY 2029
LOCATION	Total Funding Approved (Bond + Other)	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned
BEAR DEN RD	67,433					
BEECH TREE CIR	33,500					
BERRY LN	30,888					
BLUE RIDGE DR	226,111					
BLUEBERRY RD	72,747					
CANDLEWOOD RD	56,733					
CLEARWATER LN	99,500					
GISELLA RD	124,110					
HAWLEY LN	387,267					
HEMLOCK TRL	77,452					
JUNIPER CIR	40,908					
JUNIPER RIDGE RD	268,050					
JOHNSON ST	109,443					
KNOLLCREST DR	81,481					
PAULINE ST	74,225					
PEPPERIDGE RD	60,993					
PINEWOOD TRL	119,145					
ROCKY RIDGE DR	149,933					
ROSEMOND TER	105,534					
ROUND HILL RD	269,889					
SAMUEL ST	38,197					
SHERMAN AVE	183,264					
STELLA ST	224,259					
VAZZANO PL	98,627					
ASBURY RD		130,680				
BEERS ST		64,844				
BLUE JAY DR		94,125				

	CY 2024	CY 2025	CY 2026	CY 2027	CY 2028	CY 2029
LOCATION	Total Funding Approved (Bond + Other)	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned
BULL FROG LN		144,000				
CRABAPPLE RD		144,360				
ECHO HILL RD		48,607				
ELIZABETH ST		73,680				
FIELDCREST DR		206,187				
FULLER RD		168,912				
HARNED PL		117,383				
HAZELNUT DR		39,433				
HORSE TAVERN RD		268,200				
LYNWOOD DR		125,640				
MEADOW VIEW DR (E)		13,109				
MEADOW VIEW DR (W)		170,011				
NORTH LYNWOOD DR		41,200				
OLD COACH LN		80,640				
POST GATE RD		88,111				
RAVEN RD		102,960				
SANFORD AVE		58,552				
STEMWAY RD		233,848				
THOMAS ST		61,880				
THORNWOOD PL		134,610				
WEDGEWOOD RD		93,084				
WEST ROCK RD		89,880				
WESTFIELD DR		287,640				
BOB WHITE LN			101,583			
BONAZZO DR			111,465			
CAMBRIDGE DR - see note 1			112,784			
CRESCENT LN			110,432			

	CY 2024	CY 2025	CY 2026	CY 2027	CY 2028	CY 2029
LOCATION	Total Funding Approved (Bond + Other)	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned
DRIFTWOOD LN			721,857			
EDDIE RD - see note 1			95,328			
FOSTER AVE			50,226			
GARLAND CIR - see note 1			147,386			
GARWOOD RD			333,661			
HELENA RD			27,407			
HILLSTON RD			317,117			
JADE TREE LN			101,671			
LAKE AVE			527,438			
LAKEVIEW TER			76,417			
LINDEMAN DR - see note 1			460,325			
MAEFAIR CT - see note 1			57,633			
MALLETT DR			180,720			
MERRIMAC DR			636,320			
OAKRIDGE RD			617,468			
OAKVIEW DR -see note 1			271,572			
OLD TOWN RD (C) -see note 1			143,960			
QUAIL TRL			257,933			
QUALITY ST			173,760			
REINER CIR			96,283			
REINER DR			184,310			
RESERVOIR AVE - see note 1			924,483			
SALLYANN DR			174,370			
SEMINOLE TRL			88,111			
TAMTASHUA DR			202,397			
TASHUA RD			929,297			
WOODSIDE AVE - see note 1			34,920			

	<i>CY 2024</i>	<i>CY 2025</i>	<i>CY 2026</i>	<i>CY 2027</i>	<i>CY 2028</i>	<i>CY 2029</i>
LOCATION	<i>Total Funding Approved (Bond + Other)</i>	<i>Capital Plan Planned</i>	<i>Capital Plan Planned</i>	<i>Capital Plan Planned</i>	<i>Capital Plan Planned</i>	<i>Capital Plan Planned</i>
APPLE ORCHARD LN				50,880		
BIRCH ST (N)				38,640		
BLACKSTONE RD				179,200		
BROADWAY				274,320		
CANTERBURY LN				314,160		
EDITH ST (W)				33,888		
FERN CIR				179,000		
FRANKLIN ST (prev. funded)				35,500		
GIBSON AVE				198,360		
JEROME AVE				277,838		
LILLIAN DR				349,729		
LINLEY RD				278,603		
MACARTHUR RD				150,448		
MERRITT BLVD				429,474		
OLD SAWMILL RD (S)				166,920		
ORIOLE LN				126,568		
OVERLOOK PL				100,488		
PARLOR ROCK RD				93,360		
PETERS RD				116,777		
RUTH ST				182,320		
SCIORTINO RD				45,382		
TANAGER LN				200,845		
TWITCHGRASS RD				50,253		
WHITE BIRCH DR				137,900		
WISTERIA DR				144,460		
WOOLSLEY AVE				164,929		
BEARDSLEY PKWY					610,419	

	CY 2024	CY 2025	CY 2026	CY 2027	CY 2028	CY 2029
LOCATION	Total Funding Approved (Bond + Other)	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned	Capital Plan Planned
COUNTRY CLUB RD					366,206	
FAIRWAY LN					140,143	
GLENARDEN RD					228,656	
GREAT BROOK RD					144,160	
HEATHERFIELD DR					98,416	
HILLCREST RD					114,027	
KNOLLCREST CT					30,104	
LONG MEADOW RD					283,408	
MARIGOLD LN					132,500	
MCGUIRE RD					176,450	
MEADOW WOOD RD					93,415	
NOVEMBER LN					47,170	
PAR LN					97,569	
QUARRY RD					736,898	
SCENIC HILL RD					478,943	
TRUMBULL RD					59,549	
UNDER CLIFF RD					295,387	
WHITE TAIL LN					118,287	
ARGUS LN						176,313
BASSICK RD						229,200
BEACHCROFT LN						36,697
BROCK ST						46,200
CAROLINE ST						82,444
CEDAR CREST RD						84,414
CROCUS LN						314,820
DORIS ST						178,920
ELEVEN O'CLOCK LN						19,548

	<i>CY 2024</i>	<i>CY 2025</i>	<i>CY 2026</i>	<i>CY 2027</i>	<i>CY 2028</i>	<i>CY 2029</i>
LOCATION	<i>Total Funding Approved (Bond + Other)</i>	<i>Capital Plan Planned</i>	<i>Capital Plan Planned</i>	<i>Capital Plan Planned</i>	<i>Capital Plan Planned</i>	<i>Capital Plan Planned</i>
JAMESTOWN RD						210,398
LEFFERT RD						284,478
OLD BARN RD						93,360
PAULINA PL						58,552
PIONEER TRL						132,160
RANDOLPH PL						70,920
ROCKY HILL RD (N)						111,374
ROLLING WOOD DR						353,826
SALEM RD						472,595
SHAWNEE RD						445,600
TWITCHGRASS RD						415,665
UNITY DR						152,540
PAVEMENT PRESERVATION PROGRAM		150,000	300,000	300,000	300,000	300,000
<i>SUBTOTAL ROADWAYS ONLY</i>	<i>2,999,689</i>	<i>3,231,577</i>	<i>8,568,636</i>	<i>4,620,242</i>	<i>4,551,707</i>	<i>4,270,025</i>
<i>LESS LOCIP/TAR ROADWAYS</i>			<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
NET ROADWAYS ONLY	<i>2,999,689</i>	<i>3,231,577</i>	<i>8,568,636</i>	<i>4,620,242</i>	<i>4,551,707</i>	<i>4,270,025</i>
	<i>-</i>					
<i>Drainage</i>	<i>2,199,075</i>	1,669,160	4,309,316	2,586,406	2,362,550	1,790,972
<i>Video Inspection for Plan Year Roads</i>	<i>175,000</i>	175,000	175,000	175,000	175,000	175,000
DRAINAGE AND VIDEO TOTAL	<i>2,374,075</i>	<i>1,844,160</i>	<i>4,484,316</i>	<i>2,761,406</i>	<i>2,537,550</i>	<i>1,965,972</i>
NET TOTAL ROADWAYS WITH DRAINAGE AND VIDEO	<i>5,373,764</i>	<i>5,075,737</i>	<i>13,052,952</i>	<i>7,381,648</i>	<i>7,089,257</i>	<i>6,235,997</i>

Note 1 -> Cambridge, Lindeman, Oakview & Reservoir - the Town will explore potential grants including MetroCog partial grants

CALENDAR YEARS 2025 - 2029	CATEGORY	DESCRIPTION	CY 2024 Total Funding Approved (Bond + Other)	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Trumbull Library	Construction	Construction and library modernization	-			3,000,000	3,000,000	
Trumbull Library	Site Construction	Parking Lot Expansion for 35 spaces	-		195,500			
Trumbull Library	Construction	Roof replacement - Children's area Yr. 1 - Design funded CIP 2024 Yr. 2 - Construction	112,500	1,125,000				
Total Trumbull Library			112,500	1,125,000	195,500	3,000,000	3,000,000	-
Town Hall	Construction	Long Hill, Nichols Conference Room and Council Chambers improvements ^{note 1}	-					
Town Hall/Long Hill Building	Mechanical	Design and Replacement of HVAC & control system (Town Hall)	400,000	400,000				
Town Hall	Construction	Sidewalk replacement & pedestrian safety improvements ^{note 1}	-	50,000				
Town Hall	Construction	Phased Restroom Renovations & ADA improvements (2) Phase 1 - design funded CIP2023 Phase 2 - construction	-		305,620			
Town Hall	Finishes	Asbestos analysis and abatement ^{note 1}	-	30,000				
Town Hall	Finishes	Phased flooring upgrades ^{note 1}	-	50,000				
Town Hall	Finishes	Upgrade outdoor lighting improvements	-		100,000			
Total Town Hall			400,000	530,000	405,620	-	-	-
Total Town Hall Annex				-	-	-		
Police Headquarters	Mechanical	Computer server room cooling system	75,000					
Police Headquarters	Construction	Sidewalk construction ^{note 1}	-					
Police Headquarters	Misc.	Ceiling and lighting improvements at main entrance	-	30,000				
Police Headquarters	Misc.	Bathroom Renovations Design and Construction (upstairs)	-		150,000			
Police Headquarters	Misc.	Front steps, entrance, store front upgrades	-		150,000			
Police Headquarters	Construction	Detective Division Renovation, Second Floor (design funded CIP2023)	-	500,000				
Total Police Headquarters			75,000	530,000	300,000	-	-	-
Senior Center	Mechanical	Replace A/C in multi-purpose room ^{note 1}	-					

CALENDAR YEARS 2025 - 2029	CATEGORY	DESCRIPTION	CY 2024 Total Funding Approved (Bond + Other)	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Senior Center	Construction	Exterior door replacement ^{note 1}	-					
Senior Center	Construction	Sr. Center schematic/conceptual design/construction	-		3,000,000	3,500,000	6,500,000	
Senior Center	Phase II-Design	Phase II-Schematic design and design development for referendum ^{note 2}						
Senior Center	Phase III-Conceptual Design	Phase III- Design and Construction documents for bidding		1,196,000	299,000			
Senior Center	Construction	Renovate 2nd floor kitchen	-		250,000			
Senior Center	Mechanical	Elevator modernization and upgrades (2)	-		200,000	200,000		
Senior Center	Paving	New parking lot - paving	-		185,000			
Senior Center	Paving	Existing parking lot - paving	-		410,000			
Senior Center	Construction	Replace windows at Social Services	-		55,000			
Senior Center	Construction	HVAC Replacement Yr. 1 - Design Yr. 2 - Construction	-		30,000	200,000		
			-					
Total Senior Center			-	1,196,000	4,429,000	3,900,000	6,500,000	-
Public Works Yard	Construction	Garage Roof replacements (phased)	200,000					
Public Works Yard	Construction	Phased Public Works Yard building systems efficiencies & improvements	-	200,000	100,000			
Public Works Yard	Construction	Emergency stairwell installation building #6	-		80,000			
Public Works Yard	Construction	Garage siding replacement (phased)	-	200,000	200,000			
Public Works Yard	Construction	Renovation of Town Fueling Station Phase 1 - design funded OPEX 2025 ^{note 1} Phase 2 - construction	-		850,000			
Public Works Yard	Construction	Paving DPW Facility access road	-		170,000	170,000		
Public Works Yard	Construction	Bay Wash Replacement Phase 1 - Design ^{note 1} Phase 2 - Construction	-		75,000			
			-					
Total Public Works Yard			200,000	400,000	1,475,000	170,000	-	-
EMS Building	Site Construction	Parking lot pavement, signage & markings	95,000					
EMS Building	Site Construction	Carport ^{note 1}	-					
EMS Building	Site Construction	Reconfiguration/Expansion ^{-note 3} Phase 1 - design Phase 2 - construction	-		5,000,000			
			-					
Total EMS Building			95,000	-	5,000,000	-	-	-

CALENDAR YEARS 2025 2029	CATEGORY	DESCRIPTION	CY 2024 Total Funding Approved (Bond + Other)	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
		Total Helen Plumb Building	-	-	-	-	-	-
Trumbull Nature Center	Building Improvements	TNAC Interior renovations Phase 1 - Design ^{note 1} Phase 2 - Construction	-		100,000			
		Total Trumbull Nature Center	-	-	100,000	-	-	-
Animal Shelter	Building Improvements	Site improvements ^{note 3}	-		65,000			
		Total Animal Shelter	-	-	65,000	-	-	-
Transfer Station	Site Construction	Roof replacement ^{-note 4}	-		140,000			
Transfer Station	Site Construction	Pre-fabricated salt shed ^{-note 4}	-		30,000			
Transfer Station	Site Construction	Weighmaster Scale House/Restroom building construction ^{-note 4}	-		100,000			
Transfer Station	Site Construction	Transfer Station site reorganization ^{-note 4} Phase 1 - Conceptual Planning funded CIP2024 Phase 2 - Design/Construction Doc Phase 3 - Construction and expansion	20,000	200,000		2,500,000		
		Total Transfer Station	20,000	200,000	270,000	2,500,000	-	-
Townwide	Site Construction	EV (electric vehicle) charging stations & infrastructure (planning and engineering)	-		240,000	275,000	65,000	170,000
Townwide	Construction	Townwide sidewalk repairs & replacement ^{note 1}	-	80,000	80,000	80,000	80,000	80,000
Townwide	Mechanical	Building Security updates	100,000	100,000	50,000	50,000		
		Total Townwide	100,000	180,000	370,000	405,000	145,000	250,000
		GRAND TOTAL	1,002,500	4,161,000	12,610,120	9,975,000	9,645,000	250,000

^{Note 1} -> CIP2024 Projects approved to be funded to be funded via OPEX supplemental appropriation in FY2024 and FY2025. The Department is requesting additional funds for TH Sidewalks, TH Asbestos and TH Flooring upgrades in CIP2025 to supplement previous year's funding.

^{Note 2} -> Phase II-Schematic design and design development for referendum \$150,000 was funded via supplemental appropriation in FY2024.

^{Note 3} -> Animal Shelter renovations on one year funding request \$65,000 to be funded via Special Agency Account per Finance.

^{Note 4} -> Transfer Station projects to be funded with TEAM funds

CALENDAR YEARS 2025 2029	LOCATION	DESCRIPTION	CY 2024 <i>Total Funding Approved (Bond + Other)</i>	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Adopted by the								
Athletic Fields	Indian Ledge	New Construction of multi-purpose softball artificial field with lighting	1,800,000					
Athletic Fields	Indian Ledge	Indian Ledge Synthetic field renovation-existing field	-		800,000			
Athletic Fields	Unity Park	Unity Park Turf Field ^{-note 4}	-	766,000				
			-					
		Total Athletic Fields	1,800,000	766,000	800,000	-	-	-
Irrigation	Twin Brooks	Irrigation (replacement)	-		40,000			
Irrigation	Bills Property	New irrigation system at Mary Bill's Field	-		25,000			
		Total Irrigation	-	-	65,000	-	-	-
Parks	Various Locations	Wooden guardrail and installation	-	30,000				
Parks	Various Locations	Rest Room Upgrades - Roof, Lighting & Plumbing	-	20,000				
Parks	Kaatz Pond	Design, permitting & construction	-		4,900,000			
Parks	Twin Brooks	Dredging	-		700,000	800,000	800,000	
Parks	Bills Property	Bills Property Phase 1 - Design Phase 2 - Development	-		50,000	200,000		
Parks	Indian Ledge	Sprinkler park replacement	-	500,000				
Parks	Construction	Veteran's center construction ^{-note 1}	-		3,000,000			
Parks	Rails to Trails	Replace safety fencing in Rails to Trails	-	75,000	75,000	75,000	75,000	
Parks	Unity Park	Pedestrian bridge crossing from Unity Park to PRT (design and construction)	-			60,000	950,000	
Parks	Old Mine	Old Mine Rails to Trails bridges ^{- note 2} (walk over bridge)	300,000	100,000				
Parks	Various Locations	Playscapes various locations (Unity, Island Brook, Davidow, Tashua, Beaches, Abraham Nichols, etc.)	-		250,000	250,000	250,000	250,000
Parks	Twin Brooks	Playground and playscape replacement	-				400,000	

CALENDAR YEARS 2025 2029	LOCATION	DESCRIPTION	CY 2024 <i>Total Funding Approved (Bond + Other)</i>	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Parks	Great Oaks Park	Trail bridges reconstruction <i>Phase 1 - Preliminary Study & Design funded OPEX 2024</i> ^{note 3} Phase 2 - Design and Bid Docs Phase 2 - Construction	-	75,000	1,700,000			
			-					
Total Parks			300,000	800,000	10,675,000	1,385,000	2,475,000	250,000
Paving	Twin Brooks	Drainage / Paving	-		100,000			
Paving	Twin Brooks	Twin Brooks to Beaches Park bike trail connection	-		750,000			
Paving	Unity Park	Unity Park Drainage & Paving <i>(drainage funded prev. year)</i>	1,025,000	862,000				
Paving	Old Mine/Counseling Center	Drainage / Paving (parking lots, driveway and roadway)	-		1,357,644			
Paving	Abraham Nichols Barn/Park	Paving <i>(Phase 1 paving funded CIP2024)</i>	110,000		200,000			
Total Paving			1,135,000	862,000	2,407,644	-	-	-
Pools	Tashua Pool	Complete pool design/upgrades and renovation - construction	625,000					
Pools	Tashua Pool	Splash Pad-Not included in bid	300,000					
Pools	TBD	Aquatics Facility / Improvements	-		5,000,000	5,000,000		
			-					
Total Pools			925,000	-	5,000,000	5,000,000	-	-
Tennis	Nothnagle	Tennis Court Replacement (2)	-	430,000				
			-					
Total Tennis			-	430,000	-	-	-	-
GRAND TOTAL			4,160,000	2,858,000	18,947,644	6,385,000	2,475,000	250,000

^{Note 1} -> **Veteran's Center - Potential grant and/or other funding sources**

^{Note 2} -> **Old Mine Park Bridges; completed Bridge #1, Spring Hill and Bridge #2. The Department is requesting funds in CIP2025 for the walk-over bridge.**

^{Note 3} -> **Great Oaks Bridge Preliminary assessment and design approved via OPEXsupplemental appropriation FY2024 = \$ 75,000. Department requesting additional \$75,000 CIP2025 for full design.**

^{Note 4} -> **Unity Park Turf Little League field # 4 - \$ 766,000 DECD Urban Action grant funding for the reconstruction of athletic field #4 in Unity Park.**

CALENDAR YEA	CURRENT PLATE	Make (new equip)	MODEL / DESCRIPTION	Make/Vin (current vehicle)	CY 2024 <i>Total Funding Approved (Bond + Other)</i>	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Adopted by the Town Council 11/7/2024		AEV	Ambulance - Remount	AB30103 Ambulance 900 Chassis	-	175,000				
					-					
EMS Total					-	175,000	-	-	-	-
Emergency Management	Replacing: 155TR	TBD	MOBILE COMMAND CENTER -see note 1	1R9US24236B295798	-		800,000			
Emergency Management Total					-	-	800,000	-	-	-
Highway	39TR	Ford	Ford F-550 with plow	Kenworth	180,000					
Highway	New	TBD	Concrete Muncher/Pulverizer	n/a	30,000					
Highway	New	TBD	Stacker magnet attachment	n/a	30,000					
Highway		Tiger	Boom attachment for John Deere tractor	Tiger	85,000					
Highway	Replacing: Year 1: 56TR/133TR Year 2: 53TR/134TR Year 3: 68TR/135TR Year 4: 62TR/136TR	Freightliner	FREIGHTLINER SNOWPLOW/SANDER	Make: International	255,000	535,500	562,275	590,389	619,908	650,903
Highway	New	Cam Concept	Hooklift body for garbage truck	Make: Autocar	-	67,000				
Highway	169TR	Ford	Ford F-450 (1)	Chevrolet	171,600	89,900				
Highway	New	Stetco	Catch basin attachment for Hook Truck	Make: International	-	234,850				
Highway	Replacing: Ingersol Rand 306TR	John Deere/Wirten- Hamm	Roller	Make: Ingersol Rand	-	49,906				
Highway	Replacing: Broombear 185TR	TYMCO	Sweeper	Make: Broombear	-	446,050				
Highway	Replacing: CIP27-Volvo L120-128TR	TBD	RUBBER TIRE LOADER	Make: Volvo L60 Volvo L120	-			390,000		
					-					
Highway Total					751,600	1,423,206	562,275	980,389	619,908	650,903
Parks	New	TBD	Fork lift		50,000					
Parks	New	Kubota	Utility Cab Tractor	n/a	-	137,500				

CALENDAR YEA	CURRENT PLATE	Make (new equip)	MODEL / DESCRIPTION	Make/Vin (current vehicle)	CY 2024 <i>Total Funding Approved (Bond + Other)</i>	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Parks	Replacing: JCB 300TR	TBD	Backhoe	JCB	-		100,000			
Parks		Ford	Ford F 450	Chevy	-	90,000				
Parks	53	Toro	Toro 5900 Mower	Toro 4700	-	153,000				
					-					
Parks Total					50,000	380,500	100,000	-	-	-
GRAND TOTAL					801,600	1,978,706	1,462,275	980,389	619,908	650,903

^{-Note 1)} *Department of Emergency Management will seek grant funding from multiple sources to help absorb costs of mobile Command Center. Grant amounts unknown at this time.*

CALENDAR YEARS 2025 2029	LOCATION	DESCRIPTION	CY 2024 Total Funding Approved (Bond + Other)	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Adopted by the Town								
Economic Development	Long Hill Green	Long Hill Construction - Green	100,000					
Economic Development	Townwide	Townwide ADA Transition plan -note 1						
Economic Development	Bicycle and pedestrian master plan	Bicycle and pedestrian master plan	-		100,000			
Economic Development	White Plains Road - Trail Connection	Design -Sidewalk connection from State Parking Lot to Twin brooks Park on White Plains road	-	50,000				
Economic Development	White Plains Road - Trail Connection	Construction - Sidewalk connection from State Parking Lot to Twin brooks Park on White Plains road - note 2	-		1,160,000			
Economic Development	Trumbull Center	Construction of Boulevard Project -note 3	-		4,450,000			
Economic Development	Dunellen to Trail	Construction - Sidewalk Dunellen to Trail -note 4 (design previously funded)	-	100,000				
Economic Development	Trail connection Park Lane Commuter Lot to Tait Rd trailhead	Trail connection Park Street Commuter Lot to Tait Rd trailhead (Design and construction) -note 5	-		110,000	1,000,000		
Economic Development	Whitney Trail Head Parking	Whitney Trail Head Parking Phase 1 - design funded OPEX 2024 - note 1 Phase 2 - construction	-		500,000			
Economic Development	Trumbull Mall	Trumbull Mall area infrastructure -note 6	-		5,000,000			
Economic Development	Town Hall Node Multi-Modal Safety Improv	Town Hall Node Multi-Modal Safety Improv-Design - note 10		150,000				
		Town Hall Node Multi-Modal Safety Improv- Construction- note 10			800,000			
			-					
Economic Development Total			100,000	300,000	12,120,000	1,000,000	-	-

CALENDAR YEARS 2025 2029	LOCATION	DESCRIPTION	CY 2024 Total Funding Approved (Bond + Other)	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
Engineering	Williams Road & Edison Rd	Williams Road Reconstruction & Edison Road Culvert Construction <i>(phase 2)</i>	981,000					
Engineering	Townwide	Townwide School Zone Traffic Safety Study <i>- note 1</i>	-					
Engineering	Town Wide Bridges & Culvert - Inspections	Townwide Culverts and infrastructure inspection, design, and Repairs <i>(ongoing)</i>	100,000	100,000	100,000	100,000	100,000	100,000
Engineering	Townwide culverts	Townwide Culverts design and construction <i>(ongoing)</i>	-	800,000	850,000	950,000		
Engineering	Daniels Farm Road	Drainage Improvements	-		1,300,000	1,000,000		
Engineering	Daniels Farm Road	Roadway Improvements	-			800,000	800,000	800,000
Engineering	Reservoir Ave	Reservoir Avenue drainage improvements - construction <i>note 7</i>	-	946,000				
Engineering	Town Wide Bridges-Brock Street	Design (second phase)	-		100,000			
Engineering	Town Wide Bridges-Brock Street	Construction (second phase) <i>-note 8</i>	-			300,000		
Engineering	Town Wide Bridges-Whitney	Design	-		17,000			
Engineering	Town Wide Bridges-Whitney	Construction	-			93,000		
Engineering	Lower Nichols Area	Lower Nichols Drainage Improvements Construction <i>(Phase I funded CIP2024)</i>	750,000	1,200,000				
Engineering	Old Town Road	Roadway Improvement/Design/Construction <i>-note 9</i>	-			3,000,000		
Engineering	Dump 1 -West	Landfill closure - DEEP (Dump 1 - West) Phase 1 - Design and Permitting Phase 2 - Construction	-	195,000	2,500,000			
Engineering	Shelton Road	Lower Shelton Road reconstruction Phase 1 - drainage Phase 2 - construction and paving	-			845,000	1,200,000	
		-	-					
Engineering Total			1,831,000	3,241,000	4,867,000	7,088,000	2,100,000	900,000
GRAND TOTAL			1,931,000	3,541,000	16,987,000	8,088,000	2,100,000	900,000

CALENDAR YEARS 2025 2029	LOCATION	DESCRIPTION	CY 2024 Total Funding Approved (Bond + Other)	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
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Footnotes

- Note 1** -> ADA Transition Plan \$85,000 approved via Supplemental Appropriation FY2024
Whitney Trail Head design \$75,000 funded via Supplemental Appropriation FY2024
Townwide School Zone Traffic Study \$ 40,000 approved and funded via Supplemental Appropriation FY2024
- Note 2** -> White Plains Rd State commuter Lot to Twin Brooks connection- US DOT Transportation Alternative Program (TAP) grant. The Department is seeking approval for \$50,000 on CIP2025 for incidentals not covered under grant.
- Note 3** -> Trumbull Center Boulevard construction - will seek grant funds for design and construction
- Note 4** -> Dunellen sidewalks - LOTCIP Grant for construction. Requesting \$100,000 in CAPEX 2025 for potential match grant costs
- Note 5** -> Park Lane Commuter Lot to Tait Rd trailhead connection; will explore all grant possibilities
- Note 6** -> Trumbull Mall Area infrastructure - will seek grant opportunities
- Note 7** -> Reservoir Ave - possible Metro Cog grant opportunity
- Note 8** -> Brock Street Bridge - potential eligibility for grant
- Note 9** -> Old Town Road roadway improvement - Metro Cog Multi-town collaborative grant application (Bridgeport, Trumbull, Fairfield)
- Note 10** -> Town Hall Node Multi-Modal Safety Improv - possible Metro Cog grant opportunity or other grants

CALENDAR YEARS 2025 2029 Adopted by the	LOCATION	DESCRIPTION	CY 2024 Total Funding Approved (Bond + Other)	CY 2025 Capital Plan Planned	CY 2026 Capital Plan Planned	CY 2027 Capital Plan Planned	CY 2028 Capital Plan Planned	CY 2029 Capital Plan Planned
WPCA	Old Town Forcemain	Old Town Force Main Replacement Phase 1 - Design Phase 2 - Construction	1,700,000					
WPCA	Townwide	Pump Station and sewer system evaluation and preliminary design	-	400,000	400,000	400,000	400,000	400,000
WPCA	Whitney Ave Pump Station	Pump Station Upgrades Rehabilitation	-			2,000,000		
WPCA	Merritt Boulevard Pump Station	Pump Station Design	-	280,000				
WPCA	Merritt Boulevard Pump Station	Pump Station Rehabilitation	-				2,200,000	
WPCA	Wildwood Pump Station	Pump Station Rehabilitation Design - ^{a)}	270,000					
WPCA	Wildwood Pump Station	Pump Station Rehabilitation Upgrade	-		1,500,000			
WPCA	Park Avenue Pump Station	Pump Station Rehabilitation Upgrade	-				1,179,413	
WPCA	Various	Force Main evaluations for pump stations	125,000	250,000	250,000	250,000	250,000	250,000
WPCA	Various	I/I evaluations, design and repairs for various pump stations	125,000	250,000	250,000	250,000	250,000	250,000
WPCA	Various	Gravity main and system pipe lining	125,000	250,000	250,000	250,000	250,000	250,000
WPCA	Beardsley Force Main	Beardsley Force Main Phase II - ^{note 1} Design & Construction	-		2,750,000			
WPCA	Merritt Parkway	Merritt Parkway (under) Gravity Main Sewer Replacement	-			1,500,000		
WPCA	Hawley Lane Pump Station	Pump Station Design	-	150,000				
			-					
Total WPCA			2,345,000	1,580,000	5,400,000	4,650,000	4,529,413	1,150,000
GOLF	Tashua Knolls	Irrigation system replacement	-	4,000,000				
GOLF	Tashua Knolls	Clubhouse Replacement				10,000,000		
			-					
Total Golf			-	4,000,000	-	10,000,000	-	-
GRAND TOTAL			2,345,000	5,580,000	5,400,000	14,650,000	4,529,413	1,150,000

Note 1 -> Beardsley Force Main Phase II - seeking grant funding